Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution countywide.

BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Department of Police is $247,148,060, an increase of $6,414,440 or 2.7 percent from the FY09 Approved Budget of $240,733,620. Personnel Costs comprise 81.8 percent of the budget for 1631 full-time positions and 202 part-time positions for 1789.0 workyears. Operating Expenses and Capital Outlay account for the remaining 18.2 percent of the FY10 budget.

County Government Reorganization

In FY09, the County Executive implemented a reorganization of Montgomery County Government designed to improve effectiveness, customer service, accessibility, and efficiency. As part of this reorganization, the responsibilities for security for County facilities were relocated from of the Office of Emergency Management and Homeland Security to the Department of Police. In the budget summary, FY08 actuals reflect the old organizational structure, while the FY09 budget, FY09 estimate, and FY10 budget figures reflect the new organizational structure.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **A Responsive, Accountable County Government**

❖ **An Effective and Efficient Transportation Network**

❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Headline Measures					
Number of traffic collisions	26,000	26,500	26,100	25,900	25,900
Percentage of robbery cases closed	34	33	33	33	33
Percentage of rape cases closed	59	55	55	55	55
Percentage of homicide cases closed	83	83	83	84	84
Average 911 call response times (minutes): 1st District - Rockville	6.9	7.0	7.1	7.2	7.3
Average 911 call response times (minutes): 2nd District - Bethesda	5.1	5.2	5.3	5.4	5.4
Average 911 call response times (minutes): 3rd District - Silver Spring	4.7	4.7	4.8	4.9	5.0
Average 911 call response times (minutes): 4th District - Wheaton	4.8	4.9	5.0	5.1	5.2
Average 911 call response times (minutes): 5th District - Germantown	6.7	6.8	6.9	7.0	7.0
Average 911 call response times (minutes): 6th District - Montgomery Village	5.2	5.3	5.4	5.5	5.6

ACCOMPLISHMENTS AND INITIATIVES

❖ **Established Traffic Division to focus on traffic safety, pedestrian safety, and traffic enforcement matters. The Safe Speed program was expanded by 30 fixed automated speed enforcement cameras to enhance traffic safety and enforcement.**

❖ **Pooled Crime Lab in-house resources, as well as outsourcing capability funded by Federal grants to assist in reducing the backlog of DNA samples awaiting analysis, which resulted in "hits" to close open cases.**

❖ **Implemented second Police Community Action Team (PCAT) in the Special Operations Division.**

❖ **Established Central Gang Unit in the Special Investigations Division.**

❖ **Launched Cyber Safety Project in cooperation with MCPS and the State's Attorney office to educate staff, students, and parents about the danger of on-line predators.**

❖ **Created Crime Reports.com website to enable citizens to inquire via the internet where crimes have occurred in the County.**

❖ **Productivity Improvements**

  - **Implemented the use of robotics in the Crime Lab to accelerate the process of performing DNA analysis on forensic evidence.**

  - **Implemented a system to allow citizens to purchase vehicle collision reports on-line and pay by credit card.**

PROGRAM CONTACTS

Contact Neil Shorb of the Department of Police at 240.773.5237 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Chief

The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department of Police programs and operations.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	986,790	8.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-155,600	-1.0
FY10 CE Recommended	831,190	7.7

Organizational Support Services

This program within the Office of the Chief of Police provides those supervisory and support services that are used by major Bureaus of the Department including the Media Services Section and the Office of Internal Affairs.

The Media Services Section provides information to the public on matters of interest and safety by providing the news media with timely and accurate information.

The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	9,547,390	93.3
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-6,887,490	-73.7
FY10 CE Recommended	2,659,900	19.6

Notes: The decrease of expenditures and workyears is due to the elimination of the Community Services Division and the transfer of the School Crossing Guards to the Field Services Bureau, Traffic Division.

Field Services

The Field Services Bureau is responsible for providing direct police services to the public through the six police district stations. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots, and work in partnership with residents to solve problems of mutual concern. This program provides specially trained units such as the District Court Liaison, District Traffic Section, Special Assignments Teams, Gang Prevention Unit, and Education Facilities Officer (EFO) Unit to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes. The Special Operations Division consists of specialized units including the Special Weapons and Tactical Team (SWAT), Canine Unit, Project Lifesaver, Police Activities League (PAL) and Volunteer Resources Section. The Traffic Division consists of Alcohol Enforcement Unit (AEU), Collision Reconstruction Unit (CRU), Chemical Test for Alcohol Unit, School Safety and Education Section, and the Automated Traffic Enforcement Unit (ATEU).

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Number of traffic collisions	26,000	26,500	26,100	25,900	25,900
Average 911 call response times (minutes): 1st District - Rockville	6.9	7.0	7.1	7.2	7.3
Average 911 call response times (minutes): 2nd District - Bethesda	5.1	5.2	5.3	5.4	5.4
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Average 911 call response times (minutes): 5th District - Germantown	6.7	6.8	6.9	7.0	7.0
Average 911 call response times (minutes): 6th District - Montgomery Village	5.2	5.3	5.4	5.5	5.6

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	128,020,090	1025.7
Enhance: Expand the County's Speed Cameras Program from 36 cameras to 66 cameras	5,821,090	6.0
Enhance: Countywide Police enforcement in high incident areas involving significant number of vehicles/pedestrians/bicycles	250,000	2.6
Increase Cost: Personal Patrol Vehicle (PPV) Program	237,000	0.0
Enhance: Traffic/Pedestrian Safety Data Analyst	72,000	1.0
Decrease Cost: Reduce front desk operating hours at the 2nd District Police Station (Silver Spring) and 6th District Police Station (Gaithersburg) by abolishing four Police Services Assistant positions	-316,160	-4.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	8,084,580	60.2
FY10 CE Recommended	142,168,600	1091.5

Notes: The increase in expenditures and workyears is due to the transfer of the School Crossing Guards from the Organizational Support Services and the establishment of the Traffic Division including the expansion of the Automated Traffic Enforcement Unit.

Investigative Services

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County. The Bureau is comprised of four major Divisions:

- The Criminal Investigations Division consists of the Investigative Section comprised of six District investigative units, the Forensic Services Section, the Crime Laboratory, the Financial Crimes Section, the Central Auto Theft Unit, and the Career Criminal Unit.

- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Warrant Control Unit, the Fugitive Unit, and the Victim Witness Assistance Section. The division investigates all homicides, adult rapes and sex offenses, aggravated assaults, police shootings, suicides and non-traffic related deaths, as well as all armed and unarmed robberies of banks and commercial establishments, residential robberies, carjacking, and kidnapping for ransom. The Warrant Control Section performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court, while the Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County.

- The Special Investigations Division consists of two sections: the Criminal Enterprise Section and the Drug Enforcement Section. The Criminal Enterprise Section includes the Operational Support Unit, the Repeat Offender Unit, the Vice/Intelligence Unit, and the Gang Investigations Unit. The Drug Enforcement Section provides investigative capabilities in pharmaceuticals, asset forfeiture, and multi-level drug enforcement involving the participation of Federal, State, and local agencies.

- The Family Crimes Division consists of three sections: the Child Abuse/Sex Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, and domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Percentage of robbery cases closed	34	33	33	33	33
Percentage of rape cases closed	59	55	55	55	55
Percentage of homicide cases closed	83	83	83	84	84

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	36,352,730	299.4
Increase Cost: Add one Investigator in the Pedophile Unit-Sex Offender Registry	43,240	0.5
Decrease Cost: Abolish a vacant part-time Principal Administrative Aide position, Family Crimes Division	-28,670	-0.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	432,570	-2.7
FY10 CE Recommended	36,799,870	296.7

Management Services

The program under the direction of the Management Services Bureau provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements performance accountability programs. In addition, the Bureau provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

The Bureau is comprised of the following major Divisions:

- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety Communication System (PSCS) Program.

- The Information Support and Analysis Division (ISAD) is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mug-shots, and centrally book arrested persons. The Division includes the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary, and the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondence from outside law enforcement agencies. The Crime Analysis Section provides tactical analysis for specific and immediate crime problems and strategic analysis for the identification and projection of long-term crime trends.

- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police services calls. Calls are screened, redirected, and dispatched as necessary.

- The Policy and Planning Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, and Accreditation Unit. The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing. The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda, and ensures that the policies and procedures meet accreditation standards. The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed. The Accreditation Section ensures that the Department maintains its nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards.

- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.

- The Management and Budget Division is responsible for preparation and management of the Department's Operating and Capital Budgets; financial matters; fleet management; grants; facilities; supplies and equipment; contracts and procurement; the Abandoned Vehicles Section; and the False Alarm Reduction Section.

- The Training Division is responsible for the training and performance evaluation of police recruits, developing and providing in service training, for sworn officers and civilian employees, as well as, the Police Explorer Program and the Citizens Academy.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	**57,013,950**	**304.9**
Add: Police patrol car video camera program	100,000	0.0
Increase Cost: Provide for the January 2010 Recruit Class of 42 Police Officer Candidates	36,210	-2.2
Decrease Cost: Abolish a part-time Field Training Officer (FTO) Coordinator position	-57,430	-0.5
Decrease Cost: Abolish a Sergeant position, Policy & Planning Division	-153,910	-1.0
Decrease Cost: Abolish an Information Technology Specialist, an Information Technology Technician, and a Police Officer, Division of Technology	-314,080	-3.0
Decrease Cost: Abolish five full-time and one part-time vacant civilian positions	-370,050	-5.5
Decrease Cost: Abolish two civilian background investigators, two sworn Officers (background investigators) and two sworn Police Officers (recruiters), Division of Personnel	-622,020	-6.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	401,550	4.0
FY10 CE Recommended	**56,034,220**	**290.7**

Security of County Facilities

The Security Services Division, which is located in the Management Services Bureau, provides security staffing at various County facilities in order to prevent or mitigate disorder and/or disruption. The division focuses on County facility and personnel security, vulnerability analysis, and target hardening initiatives. The Security Services Division is also responsible for providing executive protection duties for the County Executive.

As the result of reorganization, the Division of Security Services will be transferred to the Department of Police from the Office of Emergency Management and Homeland Security. This will result in the creation of a new division in the Police Department.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	**4,992,610**	**62.7**
Decrease Cost: Abolish a Program Manager I position in the Security Services Division	-87,750	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-164,380	-0.8
FY10 CE Recommended	**4,740,480**	**60.9**

Animal Services

The Animal Services Division, which is located in the Management Services Bureau, provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

The Division also provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains kennels; answers calls from the public (24-hour emergency phone service provided); administers a low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of animal carcasses at the Shelter.

Administratively, the Division provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and administers the contract with the Montgomery County Humane Society.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	**3,399,490**	**17.6**
Increase Cost: Montgomery County Humane Society contract services for the animal shelter	188,700	0.0
Increase Cost: Montgomery County Humane Society contract services for the animal shelter - Second Chance Wildlife services	25,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-85,640	-1.0
FY10 CE Recommended	**3,527,550**	**16.6**

Grants

The Department of Police receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the Department and across every Bureau. Examples of current Federal funding are: Justice Assistance Grant Program (BJA), DNA Enhancement Capacity and Backlog grants (NIJ), Homeland Security Equipment Program, Bulletproof Vest Partnership grants (BJA), and the High Intensity Drug Trafficking Area (HIDTA) grant. State grants such as Vehicle Theft Prevention Program, C-SAFE (GOCCP), Commercial Vehicle Inspection (SHA), and the School Bus Safety Program (SHA) are examples of on-going State-funded programs. The Management and Budget Office is responsible for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	**420,570**	**4.8**
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-34,320	0.5
FY10 CE Recommended	**386,250**	**5.3**

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	127,487,035	135,950,570	136,212,220	136,284,180	0.2%
Employee Benefits	63,170,694	64,967,910	63,524,200	65,504,370	0.8%
County General Fund Personnel Costs	*190,657,729*	*200,918,480*	*199,736,420*	*201,788,550*	*0.4%*
Operating Expenses	31,814,513	39,394,570	38,629,750	44,929,260	14.0%
Capital Outlay	0	0	0	44,000	—
County General Fund Expenditures	*222,472,242*	*240,313,050*	*238,366,170*	*246,761,810*	*2.7%*
PERSONNEL					
Full-Time	1,589	1,646	1,646	1,628	-1.1%
Part-Time	204	202	202	200	-1.0%
Workyears	1,774.1	1,812.3	1,812.3	1,783.7	-1.6%
REVENUES					
Police SERT: Inauguration Deployment	0	0	136,180	0	—
Alarm Renewal Fee	0	260,000	246,720	246,720	-5.1%
Animal Control Hearing Fee	0	1,000	0	0	—
Animal Control Business Licenses	10,870	6,000	5,010	5,010	-16.5%
Alarm User Registration Fees	445,293	420,000	202,110	202,110	-51.9%
Police Protection	13,569,439	13,487,000	13,379,000	13,494,105	0.1%
Carcass Disposal Fee	1,705	2,500	2,500	2,500	—
Breeder's Permit Fees	0	0	7,220	7,220	—
Charges to Municipalities	580	1,000	510	510	-49.0%
Alarm User Response Fees	383,587	540,000	488,470	488,470	-9.5%
Alarm Business Admin Fee	0	2,000	1,040	1,040	-48.0%
Abandoned Vehicle Flagging Fines	96,332	130,000	80,000	80,000	-38.5%
False Alarm Appeal Filing Fee	420	3,000	720	720	-76.0%
Euthanasia Fee	1,470	2,000	2,000	2,000	—
Photo Red Light Citations	4,332,698	6,300,000	3,825,620	3,724,420	-40.9%
Field Service Charge	13,727	20,000	12,550	12,550	-37.3%
Impoundment/Boarding Fee	44,838	50,000	39,580	39,580	-20.8%
Photo Red Light NSF Fee	1,480	0	0	0	—
Photo Red Light Late Fee	345,080	250,000	297,300	289,400	15.8%
Photo Red Light Flagging Release Fee	108,395	85,000	127,400	124,000	45.9%
Live Animal Trap Rental Fee	93	400	0	0	—
Abandoned Vehicle Auctions	1,334,441	1,300,000	964,780	964,780	-25.8%
Speed Camera - Late Payment Fees	703,546	300,000	304,800	309,680	3.2%
Speed Camera - NSF Fee	1,785	0	0	0	—
Speed Camera - Flagging Fees	61,506	75,000	245,070	245,070	226.8%
Sundry/Miscellaneous	-4,618	0	0	0	—
Speed Camera Citations	11,697,489	14,400,000	22,618,440	28,797,610	100.0%
Emergency Police Transport	37,125	55,000	0	0	—
Abandoned Vehicle Recovery and Storage Fees	315,644	440,000	340,000	340,000	-22.7%

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Police Civil Records Photocopy Fees	213,863	240,000	203,360	203,360	-15.3%
Citizen Fingerprint Services	188,856	220,000	169,890	169,890	-22.8%
ECC Tape Charge to Attorneys	0	6,000	0	0	—
Civil Citations - Police	70,438	48,000	48,000	48,000	—
Other Charges for Service	0	10,000	13,630	13,630	36.3%
Pet Animal Licenses	351,409	327,000	277,040	277,040	-15.3%
Burglar Alarm Licenses	78,439	75,000	67,030	67,030	-10.6%
Emergency 911: Police	6,038,608	7,508,000	6,849,290	6,849,290	-8.8%
RAFIS: PG	103,292	0	0	0	—
Federal Reimbursement: Police Protection	3,965	0	13,000	13,000	—
Information Requests - Records	0	2,500	6,400	6,400	156.0%
Miscellaneous State Reimbursement	26,260	10,000	0	0	—
County General Fund Revenues	*40,578,055*	*46,576,400*	*50,974,660*	*57,025,135*	*22.4%*

GRANT FUND MCG

EXPENDITURES

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Salaries and Wages	629,647	320,400	797,120	292,040	-8.9%
Employee Benefits	165,557	67,050	87,530	83,990	25.3%
Grant Fund MCG Personnel Costs	*795,204*	*387,450*	*884,650*	*376,030*	*-2.9%*
Operating Expenses	4,377,035	33,120	2,423,360	10,220	-69.1%
Capital Outlay	309,568	0	130,200	0	—
Grant Fund MCG Expenditures	*5,481,807*	*420,570*	*3,438,210*	*386,250*	*-8.2%*

PERSONNEL

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Full-Time	2	3	3	3	—
Part-Time	1	1	1	2	100.0%
Workyears	2.8	4.8	4.8	5.3	10.4%

REVENUES

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
DNA Enhancement (NIJ)	79,906	0	0	0	—
DNA Backlog (NIJ)	87,620	0	208,460	18,570	—
Auto Theft	0	226,630	191,520	205,000	-9.5%
MD Joint Terrorism Task Force SID/FBI	12,804	0	0	0	—
PAL-PALYEP Program	9,073	0	0	0	—
High Intensity Drug Trafficking Area (CAQT)	147,630	0	0	0	—
Hot Spots: Silver Spring	27,492	0	29,200	0	—
Hot Spots: Germantown	35,398	0	37,500	0	—
Hot Spots: Wheaton	136,291	148,630	172,480	126,580	-14.8%
Long Branch Weed and Feed	3,181	0	0	0	—
Safe Schools Healthy Kids	13,711	0	0	0	—
MD Highway Commercial Vehicle Inspection	37,855	0	47,000	0	—
Metro Alien Task Force	18,268	0	0	0	—
Vehicle Theft (VTEPP)	216,884	0	0	0	—
Homicide Investigations - LETS	1,770	0	0	0	—
Domestic Violence & Sexual Assault Trng	0	0	4,300	0	—
Decentralized Bike Unit	0	0	2,000	0	—
GOCCP Anti-Gang Initiative	32,147	0	0	0	—
Joint County Gang Prevention	295,608	0	0	0	—
MEMA BZPP	0	0	193,030	0	—
UASI Information Data Sharing	3,042,122	0	994,240	0	—
School Bus Safety Grant	12,341	0	35,460	0	—
SHA Equipment	0	0	20,840	0	—
State Homeland Security Grant	547,330	0	0	0	—
E-Citation Pilot	69,425	0	0	0	—
Regional Fugitive Task Force	12,964	0	0	0	—
Gun Violence Reduction	0	0	66,730	0	—
UASI Grant	0	0	967,800	0	—
Washington Metro Region Highway Safety Program	0	0	250,000	0	—
DOJ BYRNE JAG Federal 2006	523,054	0	73,760	0	—
Sex Offender Registry	40,910	0	39,040	0	—
COPS - RAFIS Upgrade	40,707	0	0	0	—
Solving Cold Cases with DNA Analysis	19,180	45,310	45,310	36,100	-20.3%
UASI Active Shooter	0	0	52,210	0	—
Grant Fund MCG Revenues	*5,463,671*	*420,570*	*3,430,880*	*386,250*	*-8.2%*

DEPARTMENT TOTALS

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Total Expenditures	**227,954,049**	**240,733,620**	**241,804,380**	**247,148,060**	**2.7%**
Total Full-Time Positions	**1,591**	**1,649**	**1,649**	**1,631**	**-1.1%**
Total Part-Time Positions	**205**	**203**	**203**	**202**	**-0.5%**

Police

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Total Workyears	1,776.9	1,817.1	1,817.1	1,789.0	-1.5%
Total Revenues	46,041,726	46,996,970	54,405,540	57,411,385	22.2%

FY10 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	240,313,050	1812.3
Changes (with service impacts)		
Enhance: Expand the County's Speed Cameras Program from 36 cameras to 66 cameras [Field Services]	5,821,090	6.0
Enhance: Countywide Police enforcement in high incident areas involving significant number of vehicles/pedestrians/bicycles [Field Services]	250,000	2.6
Add: Police patrol car video camera program [Management Services]	100,000	0.0
Enhance: Traffic/Pedestrian Safety Data Analyst [Field Services]	72,000	1.0
Other Adjustments (with no service impacts)		
Increase Cost: Service Increment	1,505,920	0.0
Increase Cost: Retirement Adjustment	816,640	0.0
Increase Cost: Annualization of FY09 Service Increment	534,440	-0.5
Increase Cost: Group Insurance Adjustment	254,590	0.0
Increase Cost: Personal Patrol Vehicle (PPV) Program [Field Services]	237,000	0.0
Increase Cost: Montgomery County Humane Society contract services for the animal shelter [Animal Services]	188,700	0.0
Shift: Homeland Security - Exercise & Training Adminstrator (Lieutenant)	104,640	1.0
Increase Cost: Annualization of FY09 Operating Expenses	84,680	0.0
Increase Cost: Labor Contract - Other	59,710	0.0
Increase Cost: Add one Investigator in the Pedophile Unit-Sex Offender Registry [Investigative Services]	43,240	0.5
Increase Cost: Provide for the January 2010 Recruit Class of 42 Police Officer Candidates [Management Services]	36,210	-2.2
Increase Cost: Montgomery County Humane Society contract services for the animal shelter - Second Chance Wildlife services [Animal Services]	25,000	0.0
Increase Cost: Printing Charges Adjustment	23,110	0.0
Increase Cost: Inter-Office Mail Revenue Adjustment	8,510	0.0
Increase Cost: Executive Tow Regulations	570	0.0
Technical Adj: Miscellaneous Change for workyears	0	0.4
Technical Adj: Overtime workyears adjustment	0	-8.3
Decrease Cost: Records Management Adjustment	-620	0.0
Decrease Cost: Motor Pool Rate Adjustment	-16,990	0.0
Decrease Cost: Mail Charges Adjustment	-18,730	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-20,760	0.0
Decrease Cost: Abolish a vacant part-time Principal Administrative Aide position, Family Crimes Division [Investigative Services]	-28,670	-0.5
Decrease Cost: Miscellaneous operating expenses	-43,730	0.0
Decrease Cost: Abolish a part-time Field Training Officer (FTO) Coordinator position [Management Services]	-57,430	-0.5
Decrease Cost: Abolish a Program Manager I position in the Security Services Division [Security of County Facilities]	-87,750	-1.0
Decrease Cost: Abolish a Sergeant position, Policy & Planning Division [Management Services]	-153,910	-1.0
Decrease Cost: Abolish an Information Technology Specialist, an Information Technology Technician, and a Police Officer, Division of Technology [Management Services]	-314,080	-3.0
Decrease Cost: Reduce front desk operating hours at the 2nd District Police Station (Silver Spring) and 6th District Police Station (Gaithersburg) by abolishing four Police Services Assistant positions [Field Services]	-316,160	-4.0
Decrease Cost: Abolish five full-time and one part-time vacant civilian positions [Management Services]	-370,050	-5.5
Decrease Cost: Annualization of positions abolished in FY09	-482,330	-4.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-522,060	-3.6
Decrease Cost: Abolish two civilian background investigators, two sworn Officers (background investigators) and two sworn Police Officers (recruiters), Division of Personnel [Management Services]	-622,020	-6.0
Decrease Cost: Elimination of One-Time Items Approved in FY09	-662,000	0.0
FY10 RECOMMENDED:	246,761,810	1783.7

	Expenditures	WYs
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	**420,570**	**4.8**
Changes (with service impacts)		
Add: DNA Lab Assistant	18,570	0.5
Reduce: DNA Cold Case	-7,940	0.0
Reduce: CSAFE Wheaton grant	-22,050	0.0
Reduce: Auto Theft (Vehicle Theft Enforcement & Prevention)	-22,900	0.0
FY10 RECOMMENDED:	**386,250**	**5.3**

PROGRAM SUMMARY

	FY09 Approved		FY10 Recommended	
Program Name	Expenditures	WYs	Expenditures	WYs
Office of the Chief	986,790	8.7	831,190	7.7
Organizational Support Services	9,547,390	93.3	2,659,900	19.6
Field Services	128,020,090	1025.7	142,168,600	1091.5
Investigative Services	36,352,730	299.4	36,799,870	296.7
Management Services	57,013,950	304.9	56,034,220	290.7
Security of County Facilities	4,992,610	62.7	4,740,480	60.9
Animal Services	3,399,490	17.6	3,527,550	16.6
Grants	420,570	4.8	386,250	5.3
Total	**240,733,620**	**1817.1**	**247,148,060**	**1789.0**

CHARGES TO OTHER DEPARTMENTS

		FY09		FY10	
Charged Department	Charged Fund	Total$	WYs	Total$	WYs
COUNTY GENERAL FUND					
Parking District Services	Bethesda Parking District	102,440	1.2	110,630	1.2
Parking District Services	Silver Spring Parking District	102,440	1.2	110,630	1.2
Sheriff	Grant Fund MCG	105,240	1.0	0	0.0
Total		**310,120**	**3.4**	**221,260**	**2.4**

FUTURE FISCAL IMPACTS

	CE REC.			($000's)		
Title	FY10	FY11	FY12	FY13	FY14	FY15
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY10 Recommended	246,762	246,762	246,762	246,762	246,762	246,762
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY10	0	120	120	120	120	120
New positions in the FY10 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY10	0	-44	-44	-44	-44	-44
Items recommended for one-time funding in FY10, including (two vans), will be eliminated from the base in the outyears.						
Labor Contracts	0	697	697	697	697	697
These figures represent the estimated cost of service increments and associated benefits.						
Subtotal Expenditures	*246,762*	*247,535*	*247,535*	*247,535*	*247,535*	*247,535*

Montgomery County Police Facilities

District 5 (Germantown)

Seneca Sub Station District 6 (Mont Village)

Olney Substation

Police Headquarters

District 1 (Rockville)

District 4 (Wheaton)

Briggs Chaney Satellite

District 2 (Bethesda)

Silver Spring CBD

District 3 (Silver Spring)

Legend

🅿	Police_Stations
🅿	Police Substations
——	Major highways
——	State Roads

MCPD_DISTRICTS
DISTRICT

	1 Rockville
	2 Bethesda
	3 Silver Spring
	4 Wheaton
	5 Germantown
	6 Montgomery Village
	8 Takoma Park

0 0.45 0.9   1.8   2.7   3.6 Miles